

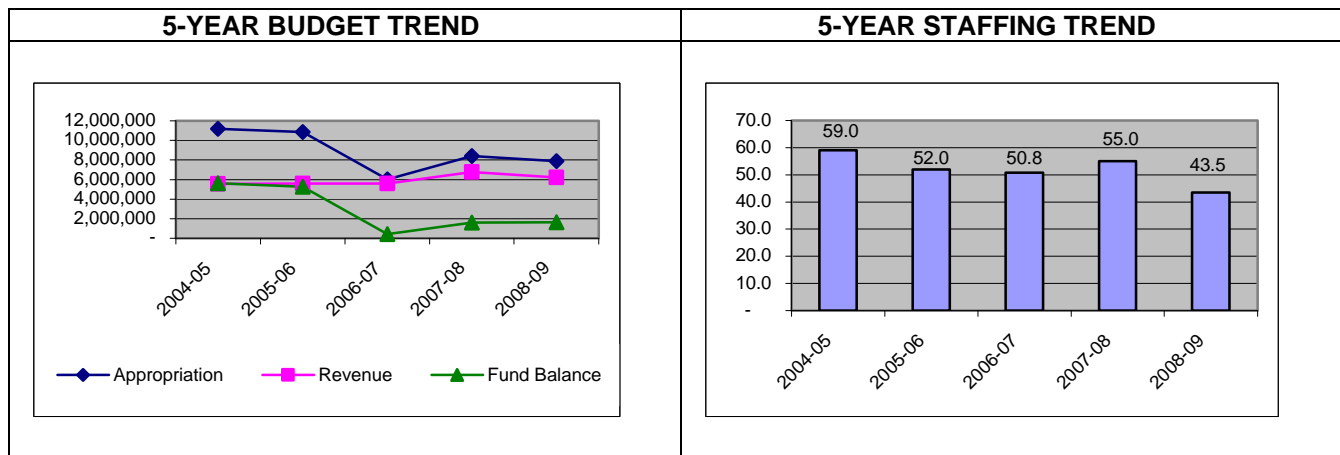
Juvenile Justice Grant Program

DESCRIPTION OF MAJOR SERVICES

The Juvenile Justice Crime Prevention Act allocates state resources annually to fund programs that address juvenile crime prevention and focus on public safety. The Juvenile Justice Coordinating Council, mandated to oversee local programming, consists of a variety of county and community leaders that develop and recommend the Comprehensive Multi-Agency Juvenile Justice Plan. This Plan identifies and addresses the public safety gaps in services for juvenile offenders and their families throughout San Bernardino County.

Current programs include Day Reporting Centers, House Arrest Program and School Probation Officers and a variety of others, each designed to effectively meet the diverse needs of youth. The SUCCESS Program was eliminated due to State Budget constraints.

BUDGET HISTORY



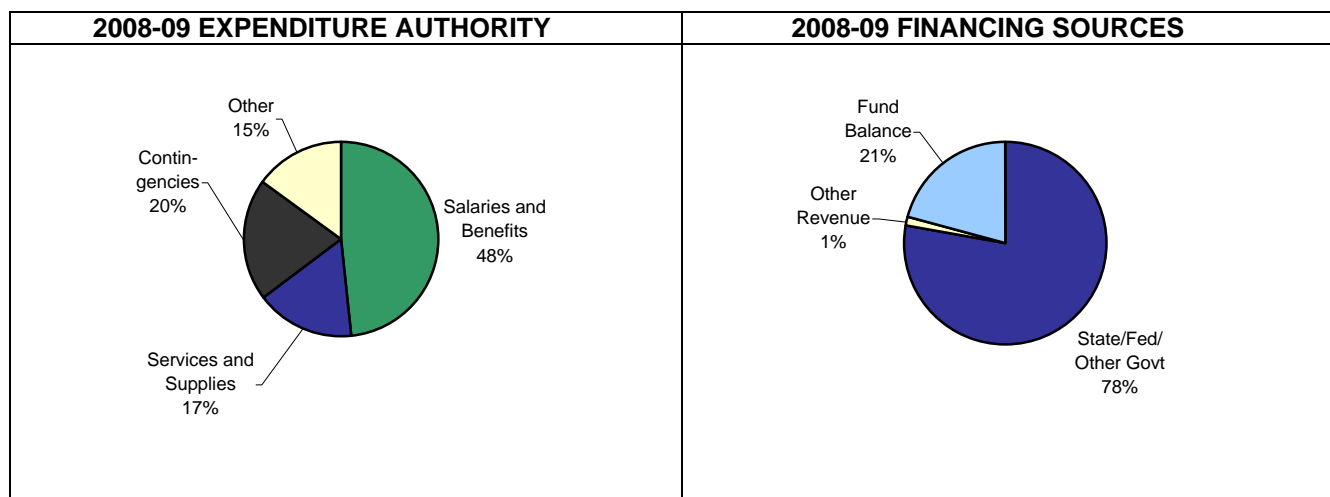
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	5,651,433	5,681,990	6,498,884	8,394,894	6,778,577
Departmental Revenue	5,582,332	1,737,484	6,768,905	6,783,350	6,813,203
Fund Balance				1,611,544	
Budgeted Staffing				55.0	

Estimated appropriation is less than budget as a result of funds held in contingencies to be used in fiscal year 2008-09.

Departmental revenue is expected to exceed budget in 2007-08 due to an unanticipated increase in funding from the state.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Probation
FUND: Juvenile Justice Grant

BUDGET UNIT: SIG PRG
FUNCTION: Public Protection
ACTIVITY: Detention and Correction

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	3,866,857	4,010,361	4,360,424	4,820,547	4,868,626	3,790,429	(1,078,197)
Services and Supplies	1,106,721	937,682	909,196	898,260	827,189	1,203,500	376,311
Central Computer	45,231	3,573	48,689	50,092	50,092	53,338	3,246
Travel	-	-	-	-	-	44,408	44,408
Other Charges	1,326	890	10,596	739	612	-	(612)
Vehicles	-	-	70,689	-	-	-	-
Transfers	631,298	729,484	884,290	1,008,939	1,036,831	1,170,992	134,161
Contingencies	-	-	-	-	1,611,544	1,601,975	(9,569)
Total Appropriation	5,651,433	5,681,990	6,283,884	6,778,577	8,394,894	7,864,642	(530,252)
Operating Transfers Out	-	-	215,000	-	-	-	-
Total Requirements	5,651,433	5,681,990	6,498,884	6,778,577	8,394,894	7,864,642	(530,252)
Departmental Revenue							
Use Of Money and Prop	164,121	136,988	179,907	130,166	130,166	100,000	(30,166)
State, Fed or Gov't Aid	5,407,635	1,590,486	6,583,538	6,684,395	6,653,184	6,118,472	(534,712)
Current Services	2,196	-	-	-	-	-	-
Other Revenue	-	80	5,460	(1,358)	-	-	-
Other Financing Sources	8,380	9,930	-	-	-	-	-
Total Revenue	5,582,332	1,737,484	6,768,905	6,813,203	6,783,350	6,218,472	(564,878)
Fund Balance					1,611,544	1,646,170	34,626
Budgeted Staffing					55.0	43.5	(11.5)

Salaries and benefits of \$3,790,429 fund 43.5 budgeted positions representing a decrease of \$1,078,197 primarily due to the elimination of the SUCCESS Program as a result of state budget constraints. The department will be deleting 12.0 budgeted staffing (8.0 Probation Officers, 2.0 Office Assistants, and 2.0 Supervising Probation Officers), 11.0 of which will be transferring to Probation's Administrative, Corrections and Detention budget unit and will be funded primarily through State Juvenile Justice Realignment Program funds. The remaining 1.0 vacant Probation Officer position will be deleted from this budget unit. These deletions are partially offset by an increase in overtime by 0.5 budgeted staffing.

Services and supplies of \$1,203,500 is comprised of operational costs associated with existing programs and includes risk management liabilities, fleet costs, and professional service costs associated with various Juvenile Justice Grant programs. The increase of \$376,311 is mainly a result of an increase in professional service costs for Day Reporting Centers as well as tutoring and counseling services for juvenile offenders and their families.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$44,408 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses and previously budgeted in the services and supplies appropriation unit.

Transfers of \$1,170,992 include reimbursements to other county departments, including District Attorney's Let's End Truancy Program and Human Services, for their role in administering some of the programs under this grant, as well as rent payments and Human Resources costs. The increase of \$134,161 is primarily due to this budget unit's payment for 1.0 School Probation Officer in Probation's Administrative, Corrections and Detention budget unit.

Contingencies of \$1,601,975 reflect the first quarter of state allocation for 2009-10, plus estimated interest.

Departmental revenue of \$6,218,472 reflects a decrease of \$564,878 due to the projected ten percent decrease of State allocated funding (\$638,253), which also results in a decrease in estimated interest earnings. This amount is partially offset by an increase of \$73,375 for reimbursement by various school districts for School Probation Officers.